



Health Services
LOS ANGELES COUNTY

May 15, 2009

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. *R. Splawn for*
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
MARCH 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending March 31, 2009.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The March MTD actual census of 1,296 is 165 less than the March 2009 census budget of 1,461, and 34 less than the actual ADC for March 2008 of 1,330. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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*To improve health
through leadership,
service and education.*

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING MARCH 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAR/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	572	565	606
H/UCLA MEDICAL CENTER	373	373	375	361	367	353
RLA NATIONAL REHAB. CENTER	219	219	219	173	171	156
OV/UCLA MEDICAL CENTER	198	198	196	190	198	197
TOTAL	1,461	1,461	1,461	1,296	1,301	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

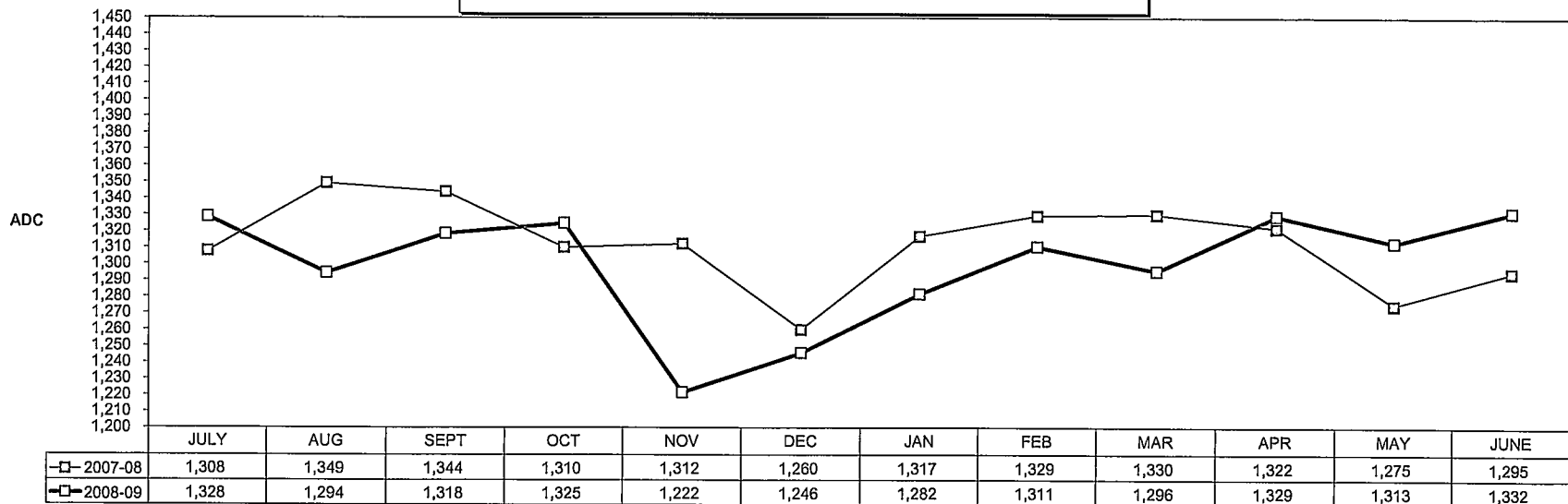
ACTUAL												YTD Actual Average
<u>JUL.</u> ⁽²⁾	<u>AUG.</u> ⁽²⁾	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
620	635	623	608	599	590	612	597	609	606	590	584	606
365	358	374	350	352	335	346	353	356	351	339	355	353
128	150	152	157	161	158	167	173	169	164	149	154	156
196	206	196	195	201	177	193	206	196	201	197	201	197
1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

(1) Per facility's Final June 2008 workload report.

ACTUAL									ESTIMATED				
<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	FYE <u>Average</u>	
611	585	579	596	490	522	548	563	572	569	570	572	565	
364	356	377	361	363	366	373	371	361	363	363	373	367	
152	162	165	167	167	164	160	182	173	196	181	184	171	
202	192	198	200	201	194	200	195	190	202	199	203	198	
1,328	1,294	1,318	1,325	1,222	1,246	1,282	1,311	1,296	1,329	1,313	1,332	1,301	

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MARCH 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAR/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	92,130	9,747	10,028	116,339	125,259
H/UCLA MEDICAL CENTER	63,271	45,011	5,785	7,063	78,644	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	30,278	3,411	3,820	43,045	40,623
TOTAL	229,153	167,419	18,943	20,911	238,028	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's Final June 2008 workload report.

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
NA												0
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

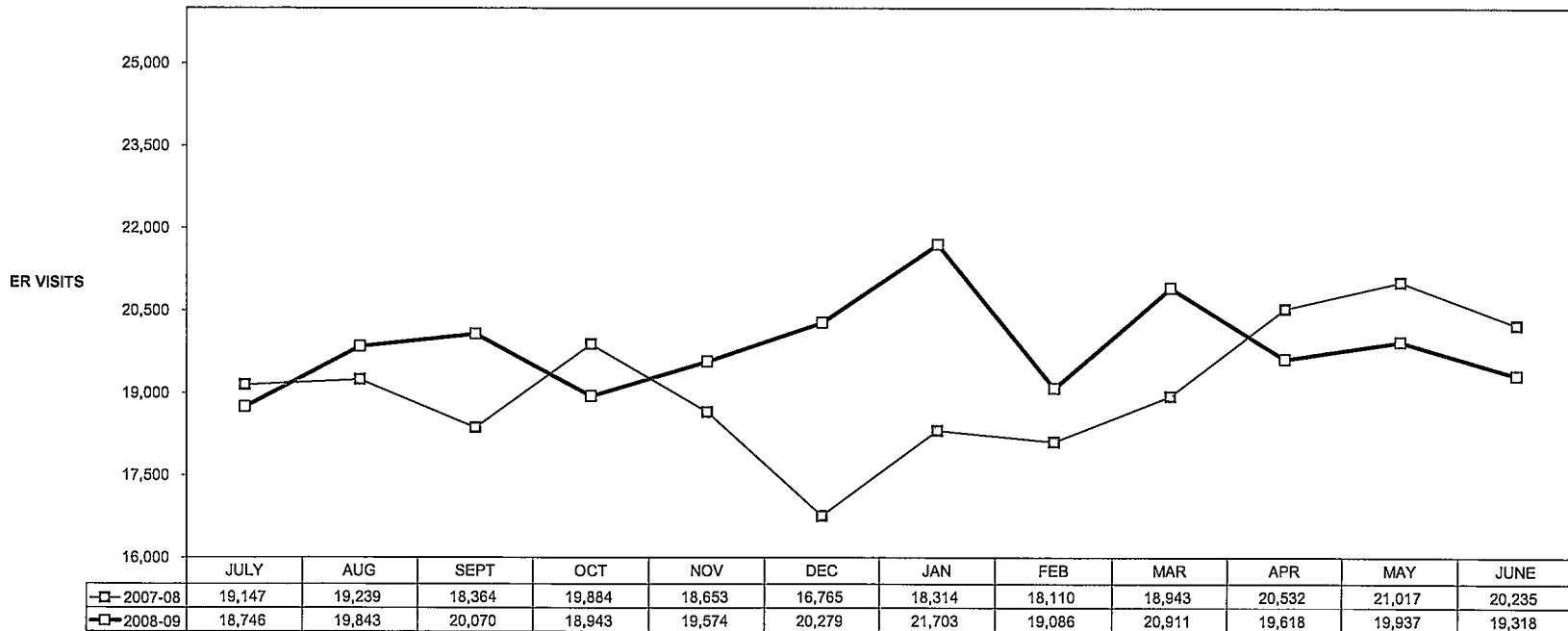
FISCAL YEAR 2008-09 ⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(2) Emergency Department visits exclude emergency psychiatric visits. Note: March Full-Year-Estimate totalled 21,009 for emergency psychiatric visits and are broken out as follow; LAC+USC: 7,803, H/UCLA: 8,908, and OV/UCLA: 4,298.

ACTUAL												ESTIMATED
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
9,087	9,821	9,983	8,677	9,670	10,347	10,233	9,057	10,028	9,704	10,028	9,704	86,903
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,458	6,338	6,158	59,690
NA												0
3,489	3,521	3,514	3,709	3,444	3,466	4,037	3,562	3,820	3,456	3,571	3,456	32,562
18,746	19,843	20,070	18,943	19,574	20,279	21,703	19,086	20,911	19,618	19,937	19,318	179,155

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MARCH 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAR/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	421,928	48,770	39,949	506,816	569,134
H/UCLA MEDICAL CENTER	295,517	200,234	24,711	26,949	300,218	295,715
RLA NATIONAL REHAB. CENTER	65,203	47,407	5,928	6,928	72,530	65,203
OV/UCLA MEDICAL CENTER	203,580	150,863	17,714	19,318	208,374	203,580
TOTAL	1,133,434	820,432	97,123	93,144	1,087,938	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

	ACTUAL												
<u>FISCAL YEAR 2007-08</u> ⁽¹⁾	<u>JUL.</u> ⁽²⁾	<u>AUG.</u> ⁽²⁾	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Actual</u>
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

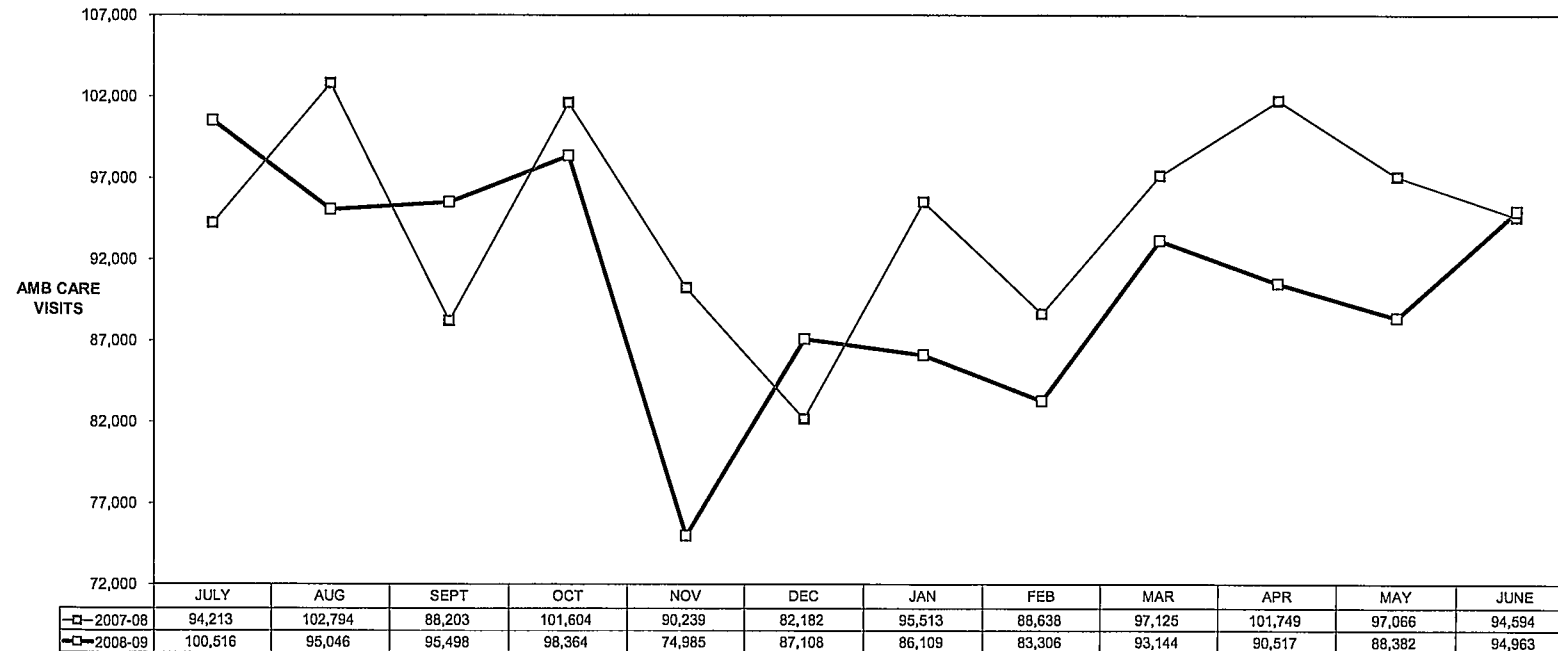
(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,615 and 8,900, respectively.

	ACTUAL												ESTIMATED	YTD
<u>FISCAL YEAR 2008-09</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u> ⁽³⁾	<u>DEC.</u> ⁽³⁾	<u>JAN.</u> ⁽³⁾	<u>FEB.</u> ⁽³⁾	<u>MAR.</u> ⁽³⁾	<u>APR.</u> ⁽³⁾	<u>MAY</u> ⁽³⁾	<u>JUNE</u> ⁽³⁾		<u>Actual</u>
LAC+USC Medical Center	49,791	46,534	46,253	47,196	33,673	39,126	37,763	36,193	39,949	41,731	40,197	48,410		376,478
H/UCLA Medical Center	25,939	25,125	25,054	26,423	21,152	24,740	25,079	24,292	26,949	26,098	25,225	24,142		224,753
RLA National Rehabilitation Center	6,271	5,852	6,189	6,552	5,255	5,759	5,820	6,108	6,928	6,118	5,837	5,841		54,734
OV/UCLA Medical Center	18,515	17,535	18,002	18,193	14,905	17,483	17,447	16,713	19,318	16,570	17,123	16,570		158,111
TOTAL	100,516	95,046	95,498	98,364	74,985	87,108	86,109	83,306	93,144	90,517	88,382	94,963		814,076

(3) The dip in Ambulatory Care visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will no longer be serviced and reported under Ambulatory Care visits. Instead, it will be reported under Emergency Department visits. This is due to the configuration of ER in the Replacement facility, where Urgent Care is now within walls of ER. The result will be a decrease in Ambulatory Care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C